



Departmental Quarterly Performance Report

MIAMI-DADE FIRE RESCUE

**Reporting Period:
FY 2002-2003
2nd Quarter**

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Departmental Quarterly Performance Report
 Department Name: Miami-Dade Fire Rescue
 Reporting Period: 2nd Quarter FY02-03

MAJOR PERFORMANCE INITIATIVES

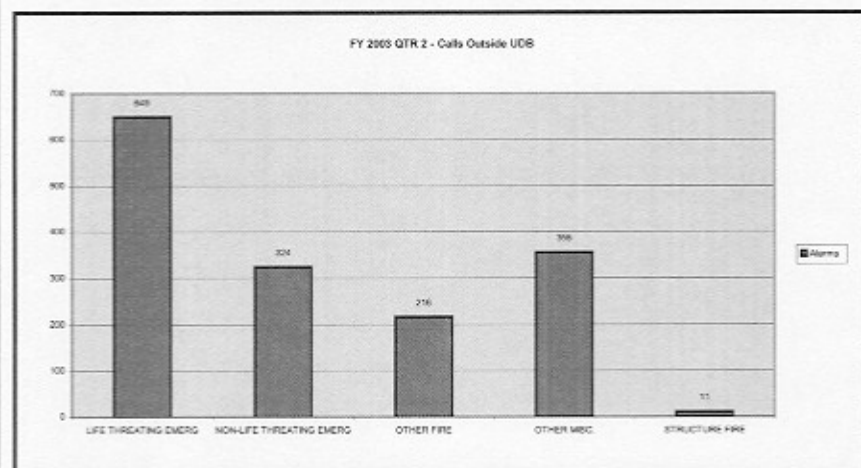
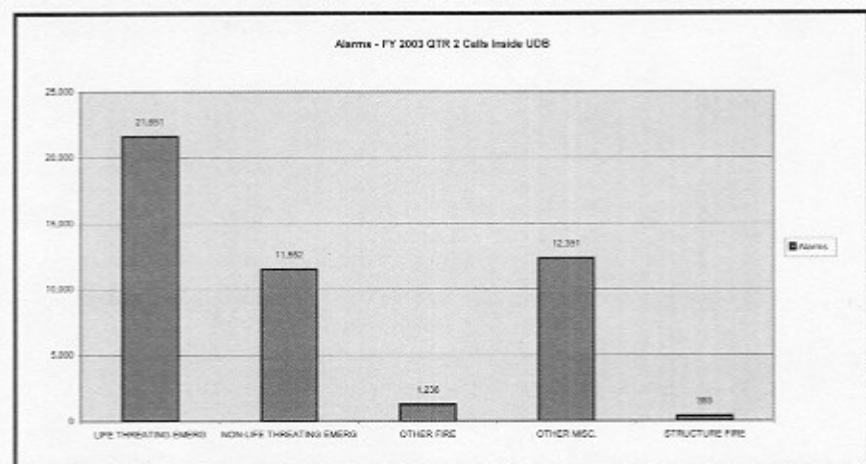
Describe Key Initiatives and Status

Check all that apply

County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility

- The average response time to life threatening calls inside the Urban Development Boundary (UDB) for this fiscal quarter was 7.98 minutes.
- The average response time to life-threatening calls outside the UDB for this fiscal quarter was 13.25 minutes.
- The average response time to structure fire calls inside the UDB for this fiscal quarter was 6.93 minutes.
- The average response time to structure fire calls outside the UDB for this fiscal quarter was 10.66 minutes.

PS-1 Strategic Plan
PS-1 Business Plan
 Budgeted Priorities
 Customer Service
 Workforce Dev.
 ECC Project
 Audit Response
 Other _____
 (Describe)



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<p>County Mgr. Priority (Circle One): <u>People</u> Service Technology Fiscal Responsibility</p> <p>Objective: <i>Reduce the average dispatch time for Charlie and Delta for all dispatchers to less than one minute after receipt from 9-1-1.</i></p> <ul style="list-style-type: none"> Dispatch times for Charlie and Delta calls averaged 50.3 seconds for the quarter. Of 42 dispatchers, 13 (31%) dispatched calls under 45 seconds, 12 (29%) dispatched under 50 seconds, 10 (23%) dispatched between 50 and 55 seconds, and 7 (17%) dispatched between 55 and 60 seconds. In the second quarter all dispatchers averaged under 60-seconds. This reduction in time can be attributed to the Quality Improvement Program. Our current goal is to dispatch all calls under 55 seconds, then decrease the average time to 50 seconds or less by the end of next year with an ultimate goal of 45 seconds. 	<p><u>PS-1</u> Strategic Plan <u>PS-1</u> Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <u>People</u> Service Technology Fiscal Responsibility</p> <p>Objective: <i>Improve the ratio of property value protected versus dollars of fire loss by 4% during the fiscal year.</i></p> <ul style="list-style-type: none"> Review of the International Association of Arson Investigators/United States Fire Administration (IAAI/USFA) Abandoned Building "Tool Box" program has been completed. The Fire Prevention Division is currently developing a trial format for subsequent review by Operations personnel. 	<p><u>PS-4</u> Strategic Plan <u>PS-4</u> Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <u>People</u> Service Technology Fiscal Responsibility</p> <p>Objective: <i>Reduce motorized vehicle fire incidents by 20% per capita over the next five years.</i></p> <ul style="list-style-type: none"> The owner's report, part of the motorized vehicle ownership and fire loss report, for investigative and insurance purposes is in the final review stage. The possibility of including the form with the Fire/Property Record that will be scanned by MDRF Central Records is being examined. 	<p><u>PS-4</u> Strategic Plan <u>PS-4</u> Business Plan ___ Budgeted Priorities ___ Customer Service ___ ECC Project ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>

Departmental Quarterly Performance Report

Department Name: Miami-Dade Fire Rescue

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<p>County Mgr. Priority (Circle One): <u>People</u> Service Technology Fiscal Responsibility</p> <p>Objective: <i>Reduce the per capita morbidity and mortality rates caused by fire by 6% over the next three years.</i></p> <ul style="list-style-type: none"> The Community Affairs Bureau distributed and installed 39 smoke detectors this quarter. <p>Objective: <i>Reduce the per capita rate of morbidity and mortality from unintentional causes (excluding fire and automobile) by 5% over the next three years.</i></p> <ul style="list-style-type: none"> During this quarter, the Community Affairs Bureau conducted eleven presentations on the "Remembering When" senior citizen fire and fall prevention educational program to 210 senior citizens. 	<p><u>PS-4</u> Strategic Plan <u>PS-4</u> Business Plan ___ Budgeted Priorities ___ Customer Service ___ ECC Project ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <u>People</u> Service Technology Fiscal Responsibility</p> <p>Objective: <i>Improve the survivability rate of cardiac patients that meet criteria for thrombolytic use by 20% over the next three years.</i></p> <ul style="list-style-type: none"> During the second quarter of fiscal year 2002-2003, one (1) additional Advanced Life Support (ALS) rescue unit was placed into service and supplied with the retavase medication. During the second quarter of fiscal year 2002-2003, the EMS Division trained an additional 84 paramedics on the diagnosis for and application of retavase to patients meeting thrombolytic criteria. The EMS Division received grant approval for 13 Automatic External Defibrillators (AED's) to be placed into service in Battalion Chiefs' vehicles, and is in the process of purchasing the equipment. 	<p><u>PS-1</u> Strategic Plan <u>PS-1</u> Business Plan ___ Budgeted Priorities ___ Customer Service ___ ECC Project ___ Workforce Dev. ___ Audit Response ___ Other _____ (Describe)</p>

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Department Name: Miami-Dade Fire Rescue
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County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility

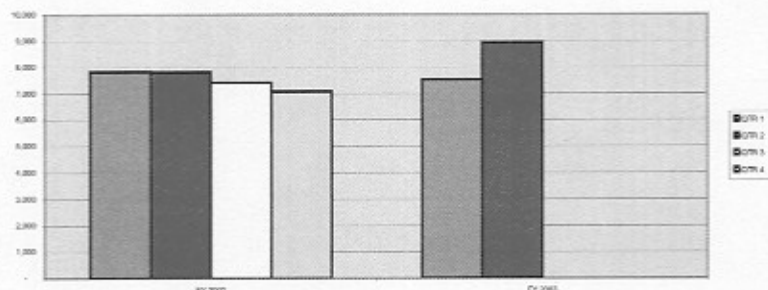
Objective: Have at least 98% of all fire hydrants fully functional for fire fighting use at any given time.

- A total of 8,943 hydrants were serviced during this quarter. This is a 12.5% increase in the number of hydrants maintained during the same period in fiscal year 2001-2002.

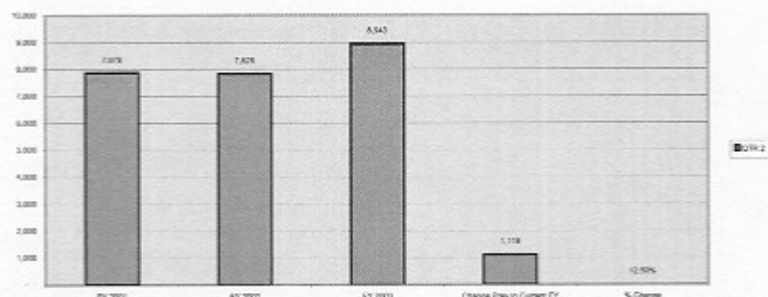
Summary of Hydrants Serviced

				Existing Hydrants	32,000
				Hydrants Serviced	8,943
	FY 2001	FY 2002	FY 2003	Change Prev to Current FY	% Change
QTR 1	7,363	7,840	7,518	(322)	-4.28%
QTR 2	7,878	7,825	8,943	1,118	12.50%
QTR 3	7,849	7,415			
QTR 4	7,033	7,076			
YTD	30,123	30,156	16,461		

Hydrants Serviced by QTR for FY 2002 and 2003



Hydrants Serviced for FY 2003 QTR 2



PS-1 Strategic Plan
PS-1 Business Plan
 Budgeted Priorities
 Customer Service
 Workforce Dev.
330L ECC Project
 Audit Response
 Other
 (Describe)

Departmental Quarterly Performance Report

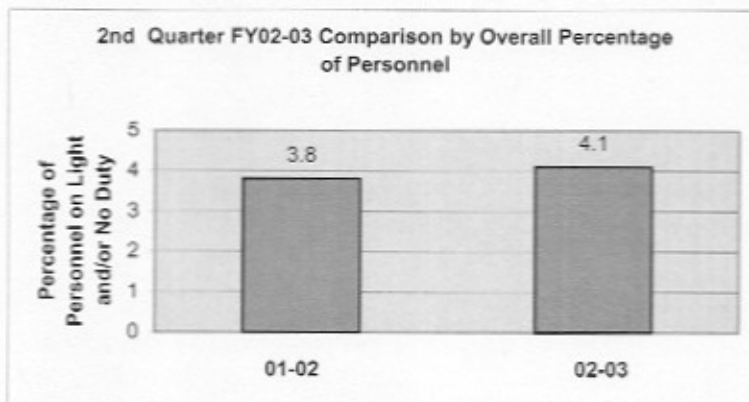
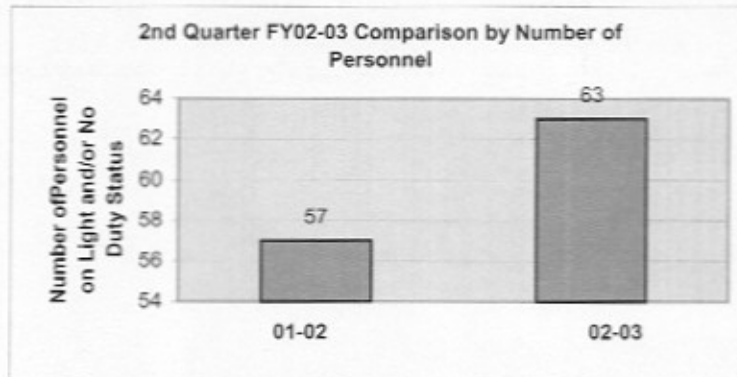
Department Name: Miami-Dade Fire Rescue

Reporting Period: 2nd Quarter FY02-03

County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility

Objective: Reduce light duty and off duty work time by 5% for the fiscal year.

- Approximate .3% increase in average overall percentage of personnel on light and/or no duty status during for the first two quarters of fiscal year 2002-2003.



PS-3 Strategic Plan

PS-3 Business Plan

___ Budgeted Priorities

___ Customer Service

___ Workforce Dev.

___ ECC Project

___ Audit Response

___ Other

(Describe)

County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility

Objective: Reduce the number of vehicle accidents by 4% through training and education.

The Training Division is developing a comprehensive driver certification program. The development of the program is 75% complete, and under review by the Division's training specialist.

PS-3 Strategic Plan

PS-3 Business Plan

___ Budgeted Priorities

___ Customer Service

___ Workforce Dev.

___ ECC Project

___ Audit Response

___ Other

(Describe)

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Department Name: Miami-Dade Fire Rescue
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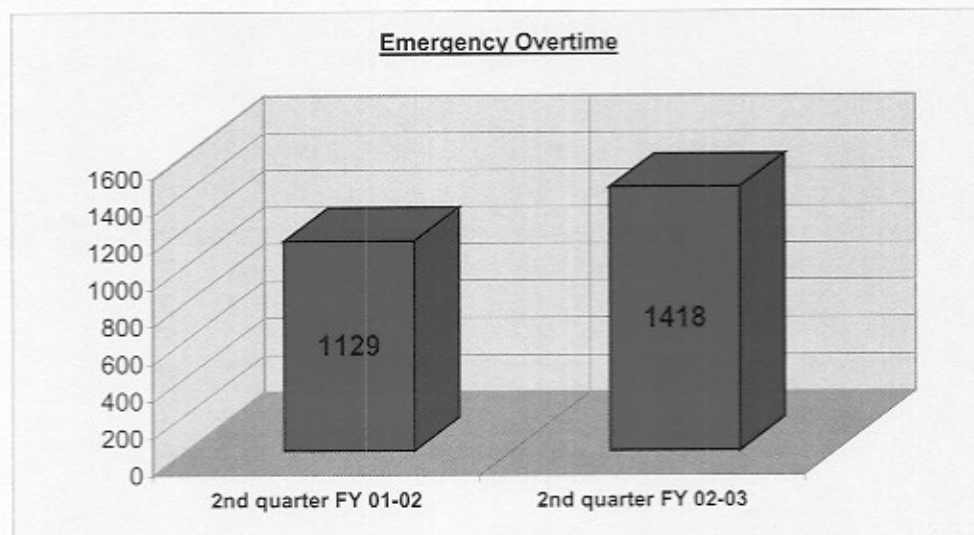
<p>County Mgr. Priority (Circle One): People <u>Service</u> Technology Fiscal Responsibility</p> <p>Objective: <i>Reduce the number of emergency repair calls by 10%.</i></p> <ul style="list-style-type: none"> During this quarter the Facilities Maintenance Bureau responded to 279 emergency repair calls as compared to 557 calls during the same period of the prior year. This represents a 49.9% decrease in the number of emergency repair calls responded to. <div data-bbox="167 590 948 989"> <p style="text-align: center;">Emergency Calls</p> <table border="1"> <caption>Emergency Calls Data</caption> <thead> <tr> <th>Quarter</th> <th>Number of Calls</th> </tr> </thead> <tbody> <tr> <td>2nd quarter FY 01-02</td> <td>557</td> </tr> <tr> <td>2nd quarter FY 02-03</td> <td>279</td> </tr> </tbody> </table> </div>	Quarter	Number of Calls	2nd quarter FY 01-02	557	2nd quarter FY 02-03	279	<p>PS-1 Strategic Plan PS-1 Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
Quarter	Number of Calls						
2nd quarter FY 01-02	557						
2nd quarter FY 02-03	279						
<p>County Mgr. Priority (Circle One): People <u>Service</u> Technology Fiscal Responsibility</p> <p>Objective: <i>Retrofit 80% of departmental facilities to fully comply with all applicable County codes and regulations by 2004.</i></p> <ul style="list-style-type: none"> During this quarter, the Facilities & Maintenance Division retrofitted 8 stations as compared to 5 stations during the same period of the prior year. This represents a 29.6% increase in the number of stations retrofitted. 	<p>PS-1 Strategic Plan PS-1 Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>						
<p>County Mgr. Priority (Circle One): People Service <u>Technology</u> Fiscal Responsibility</p> <p>Objective: <i>Create a web page that includes inspection guide sheets, inspection requests and complaint requests.</i></p> <ul style="list-style-type: none"> Updating of all occupancy inspection guide sheets by the Fire Prevention Division is 75% completed. 	<p>PS-4 Strategic Plan PS-4 Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>						

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County Mgr. Priority (Circle One): *People* *Service* *Technology* Fiscal Responsibility

Objective: *Reduce emergency overtime for Facilities Maintenance Bureau personnel by 5%.*

- The Facilities Maintenance Bureau worked 1,418 overtime hours this quarter as compared to 1,129 overtime hours during the same period of the prior year. This represents an increase of 33% in overtime hours worked. The Bureau is currently investigating the cause of this increase.



PS-3 Strategic Plan
PS-3 Business Plan
 ___ Budgeted Priorities
 ___ Customer Service
 ___ Workforce Dev.
 ___ ECC Project
 ___ Audit Response
 ___ Other _____
 (Describe)

County Mgr. Priority (Circle One): *People* Service *Technology* *Fiscal Responsibility*

Objective: *Reduce the number of fire inspection forms completed incorrectly due to human error by 20%.*

- Reports returned for illegibility and incorrect information increased 29% over the same period for the prior fiscal year. Annual re-districting and addition of nine (9) new inspectors in January accounted for the increase. A decrease is anticipated after new inspectors are trained and Mobile Data Units (discussed below) are implemented.

PS-3 Strategic Plan
PS-3 Business Plan
 ___ Budgeted Priorities
 ___ Customer Service
 ___ Workforce Dev.
 ___ ECC Project
 ___ Audit Response
 ___ Other _____
 (Describe)

County Mgr. Priority (Circle One): *People* *Service* *Technology* Fiscal Responsibility

Objective: *Increase life safety permit fees issued by 6% for the fiscal year.*

- During the second quarter of fiscal year 2002-2003 For the 2nd Quarter of FY 02-03, life safety permit fees billed were \$1,020,414 as compared to \$900,881 for the same quarter FY 01-02. This represents a 13% increase in permit fees issued.

PS-3 Strategic Plan
PS-3 Business Plan
 ___ Budgeted Priorities
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 (Describe)

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<p>County Mgr. Priority (Circle One): <u>People</u> Service Technology Fiscal Responsibility</p> <p>Objective: <i>By the end of fiscal year 2002-2003, each shift of every fire station will be actively participating in at least three community programs or events per year.</i></p> <ul style="list-style-type: none"> All of the Department's 94 response units have participated in more than two community events this quarter. 	<p><u>PS-4</u> Strategic Plan <u>PS-4</u> Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <u>People</u> Service Technology Fiscal Responsibility</p> <p>Wellness Center & Workers Compensation Clinic</p> <ul style="list-style-type: none"> The Wellness Center was unable to provide annual physicals due to the transition to a new medical provider, however pre-employment physicals are being provided. Workers Compensation treatment is being administered by the Center. 	<p>___ Strategic Plan ___ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. <u>34L</u> ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): People Service <u>Technology</u> Fiscal Responsibility</p> <p>Tele-Staffing</p> <ul style="list-style-type: none"> Last quarter, Telestaff was installed on all battalion and executive staff computers. Battalion chiefs have been trained on how to utilize the product. During this quarter, the Locator Roster and four-week work rosters have been implemented. Automated hiring will be implemented with Telestaff version 2.0, expected to be released in June. 	<p>___ Strategic Plan ___ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. <u>765H</u> ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): People Service <u>Technology</u> Fiscal Responsibility</p> <p>Oracle Records Management</p> <ul style="list-style-type: none"> The Oracle Financials project is under way. The Purchasing Interface to ADPICS is under development, while the General Ledger (GL) and Accounts Payable (AP) interface have to be negotiated with County Departments. 	<p>___ Strategic Plan ___ Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. <u>640H</u> ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): People Service <u>Technology</u> Fiscal Responsibility</p> <p>Technology changes to improve response time</p> <ul style="list-style-type: none"> This is a multi-year initiative requiring total modification and upgrade of existing dispatch and radio equipment. Systems engineers are in the process of redeveloping computer aided dispatch equipment. MDFR Tactical Communications Bureau is in the process of Beta Testing the Motorola XTS 5000 handheld, which will replace the Saber handheld now in service. Testing should be completed by May. Approval has been given to purchase new radios. 	<p>___ Strategic Plan ___ Business Plan ___ Budgeted Priorities <u>X</u> Customer Service ___ Workforce Dev. <u>372H</u> ECC Project ___ Audit Response ___ Other _____ (Describe)</p>

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<p>County Mgr. Priority (Circle One): <u>People</u> Service Technology Fiscal Responsibility</p> <p>Candidate Physical Agility Test (CPAT) Orientation</p> <ul style="list-style-type: none"> Approximately 2,050 (50%) of eligible candidates participated in the CPAT Orientation program conducted between from December. 18, 2002 through February 25, 2003. The program proved successful in improving female passing rates. 	<p>Strategic Plan Business Plan Budgeted Priorities Customer Service Workforce Dev. <u>605H</u> ECC Project Audit Response Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): People <u>Service</u> Technology Fiscal Responsibility</p> <ul style="list-style-type: none"> Bids for the construction of Hialeah Gardens Station 28, located at 10350 NW 87 Ave., were received at the end of February. MDRF Facilities & Construction Division is in the process of pulling permits. Bids for the construction of West Miami Station 40, located at 901 SW 62 Ave., are in abeyance pending approval by the State of Florida for waiver of ADA accommodations. 	<p>Strategic Plan Business Plan <u>x</u> Budgeted Priorities <u>x</u> Customer Service Workforce Dev. ECC Project Audit Response Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): People <u>Service</u> Technology Fiscal Responsibility</p> <ul style="list-style-type: none"> A suppression unit was added to Westchester Fire Rescue Station 47, located at 9361 SW 24 Street, in the first quarter. This unit was operational in the first quarter of FY 2002-03. West Kendall Station 57, located at 8501 SW 127 Avenue, is completed and scheduled for June 6, 2003 occupancy. 	<p>Strategic Plan Business Plan <u>x</u> Budgeted Priorities <u>x</u> Customer Service Workforce Dev. ECC Project Audit Response Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): People <u>Service</u> Technology Fiscal Responsibility</p> <ul style="list-style-type: none"> Evaluation/Section Committee in progress for the selection of the design/build firm for the Uleta Fire Rescue Station 32, located at 16899 NE 3rd Court. Consultant is finalizing the design criteria for the construction of East Kendall Fire Rescue Station 13/Logistical Services Division Complex, located at 6000 SW 87 Ave. 	<p>Strategic Plan Business Plan <u>x</u> Budgeted Priorities <u>x</u> Customer Service Workforce Dev. ECC Project Audit Response Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): People Service Technology <u>Fiscal Responsibility</u></p> <p>The Department's Performance Improvement Section is in the process of re-assessing the methodology used to develop the Department's business plan. The business plan will serve as the foundation for the Department's budget and strategic plan.</p>	<p>Strategic Plan Business Plan Budgeted Priorities <u>x</u> Customer Service Workforce Dev. ECC Project Audit Response Other _____ (Describe)</p>

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<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> Technology <i>Fiscal Responsibility</i></p> <p>MDFR Information Technology is coordinating ongoing discussions continue with other county agencies and contracted vendors towards full implementation of an acceptable CAD (Computer Aided Dispatch) plans review program.</p>	<p><i>Strategic Plan</i> <i>Business Plan</i> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> <i>Workforce Dev.</i> <i>ECC Project</i> <i>Audit Response</i> <i>Other</i> <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <i>People</i> Service <i>Technology</i> <i>Fiscal Responsibility</i></p> <ul style="list-style-type: none"> MDFR Tactical Communications Bureau is in the process of Beta Testing the Motorola XTS 5000 handheld, which will replace the Saber handheld now in service. Testing should be completed by May. Approval has been given to purchase new radios. MDFR Tactical Communications Bureau began 24/7 repairs of the Operations fleet's radios. When a radio or emergency lighting failure is reported to the Fire Alarm Office, T-Comm responds to make the repair instead of ITD. 	<p><i>Strategic Plan</i> <i>Business Plan</i> <i>Budgeted Priorities</i> <input checked="" type="checkbox"/> <i>Customer Service</i> <i>Workforce Dev.</i> <i>ECC Project</i> <i>Audit Response</i> <i>Other</i> <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): People <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>There are twelve (12) budgeted positions for 9-1-1 dispatchers. Four (4) positions were hired during the quarter and the remaining eight (8) will be hired by fiscal year.</p>	<p><i>Strategic Plan</i> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <i>Customer Service</i> <i>Workforce Dev.</i> <i>ECC Project</i> <i>Audit Response</i> <i>Other</i> <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): People <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>The Facilities Maintenance Division is working with the Consultant on finalizing design criteria and developing construction cost estimates. The Site Review Committee approved the proposed conceptual drawings. Community Council and public meetings held in June were all positive, giving support to the project.</p>	<p><i>Strategic Plan</i> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <i>Customer Service</i> <input checked="" type="checkbox"/> <i>Workforce Dev.</i> <i>ECC Project</i> <i>Audit Response</i> <i>Other</i> <i>(Describe)</i></p>

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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled**	Vacant	Filled	Vacant	Filled	Vacant
Sworn	1,459	1,503	1,480	22	1,456	46				
Non-sworn	290	353	307	47	330	45				
Total	1,749	1,856	1,787	69	1,786	91				

Notes:

** Shop 2 (21 positions) transferred from GSA to MDRF effective 1-6-03.

B. Key Vacancies

- Firefighter classification

C. Turnover Issues

- Limited promotional opportunities for non-sworn personnel.

D. Skill/Hiring Issues

- Discretionary hiring impacts the filling of vacant non-sworn positions.
- Planning for classes affected by DROP, attrition and growth
- Hiring prior to need requires additional funding and temporary overages.

E. Part-time, Temporary and Seasonal Personnel
(Including the number of temporaries long-term with the Department)

- Part-time: 4
- Temporary Agency Staff: 43

F. Other Issues

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FINANCIAL SUMMARY –

	Prior Year	FY 2002-03						
	Actual	Total Annual	2nd Quarter		Year -to-Date			% of
		Budget	Budget	Actual	Budget	Actual	\$ Variance	Annual Budget
Revenues								
Taxes	\$ 169,044	\$ 175,586	\$ 43,897	\$ 40,251	\$ 87,793	\$ 154,790	\$ (20,796)	88.16%
Charges for Services	\$ 24,150	\$ 22,461	\$ 5,615	\$ 2,097	\$ 11,231	\$ 4,333	\$ (18,128)	19.29%
Carryover	\$ 7,481	\$ 9,244	\$ -	\$ -	\$ 4,622	\$ 7,481	\$ (1,763)	80.93%
Other	\$ 3,688	\$ 5,803	\$ 1,451	\$ (301)	\$ 2,902	\$ 950	\$ (4,853)	16.37%
Total	\$ 204,363	\$ 213,094	\$ 50,963	\$ 42,047	\$ 106,547	\$ 167,554	\$ (45,540)	78.63%
Expenditures								
Personnel	\$ 167,100	\$ 173,725	\$ 43,431	\$ 43,935	\$ 86,863	\$ 85,733	\$ (87,992)	49.35%
Other Operating	\$ 28,089	\$ 34,328	\$ 8,582	\$ 5,256	\$ 17,164	\$ 8,140	\$ (26,188)	23.71%
Capital	\$ 2,110	\$ 5,041	\$ 1,260	\$ 792	\$ 2,521	\$ 1,489	\$ (3,552)	29.54%
Total	\$ 197,299	\$ 213,094	\$ 53,274	\$ 49,983	\$ 106,547	\$ 95,362	\$ (117,732)	44.75%

Equity in pooled cash (for proprietary funds only)

Fund Type: SF	Prior Year	Projected at Year End as of			
	Year End	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Fund 011					
Subfund					
111 Fire & Rescue Combined Operations	\$ 15,313	\$ 22,401	\$ 21,292		
112 Trauma Helicopter	\$ (723)	\$ (1,800)	\$ (601)		
113 Trauma and Emergency Mgt. Grants	\$ 9	\$ -	\$ -		
FEMA Grant	\$ 150	\$ -	\$ -		
Total	\$ 14,749	\$ 20,601	\$ 20,691	\$ -	\$ -

Comments:

This report does not include the following:

Fund 011 Subfund 114 DIC

Fund xxx Impact Fees

Fund 011 Subfund 116 HazMat

General Fund portion of Air Rescue \$5,714k

General Fund portion of Emergency Mgt. \$787k

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

At the present time, there are no known impediments to meeting Miami-Dade Fire Rescue's budget.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.



Acting Fire Chief

Date 5/21/03